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<u>Item</u> 1.	Agency: Action	F03 Budget & Control Board Project: 9802, Blatt Building Emergency Generator Installation	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A * *
	-	sed: Increase budget from \$432,000.00 to \$454,000.00	Budget After Action Proposed	
	(Add	\$22,000.00 [9] Other, Depreciation Reserve)	Source	<u>Amount</u>
	<u>Purpose</u> :	To complete the emergency generator installation in the Blatt Building. Additional funds are needed to add the Blatt Building security system to the emergency power panel and to insulate the generator exhaust piping. During a recent power outage, it was discovered that the security system for the Blatt Building was not connected to the power panel, which results in a breakdown in security during power outages. Insulation is needed to ensure that the generator operates at peak efficiency. The agency reports the total projected cost of this project is \$454,000 and no additional annual operating costs will result from the project.	Other, Depreciation Reserve	454,000.00
			Total Funds	454,000.00
	<u>Ref</u> :	Supporting document pages 1-2		
Item 2.	Agency:	F03 Budget & Control Board Project: 9827, State Park – DHEC Pharmaceutical Warehouse Construction – Phases 1A and 1B	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A * *
	Action Proposed	: Increase budget from \$588,820.00 to \$988,820.00	Budget After Action Proposed	
	(Add	\$400,000.00 [9] Other, DHEC)	Source	<u>Amount</u>
	Purpose:	To revise the scope to provide site work for construction of emergency pharmaceutical warehouse facilities for DHEC at State Park. The work will include construction of a 5,000 square foot conditioned storage facility with security, adjacent to Hayne Lab, for stockpiling emergency medicines and site work, including electrical and plumbing infrastructure and a detention pond, to support this and future phases of construction. Additional phases, when funds become available, will include construction of a 15,320 square foot National Stockpile and Emergency Response vehicle garage and of another 5,000 square foot conditioned storage facility for public emergency pharmacy stockpiles. The agency reports the total projected cost of all phases is approximately \$4 million and additional annual operating costs for this phase ranging from \$12,500 to \$25,000 will result in the three years following project completion.	Other, DHEC	988,820.00
			Total Funds	988,820.00
		result in the three years following project completion.		

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Agency: F03 Budget & Control Board 9835, Gressette Building Roof Replacement CHE Approval Date: N/A Item 3. Project: Committee Review Date: B&C Board Approval Date: Action Proposed: Establish Project **Budget After Action Proposed** Total budget......\$317,500.00 [9] Other, Depreciation Reserve \$317,500.00 Source Amount Purpose: To replace the 31-year old roof on the Gressette Building. The roof has reached the end of its Other, Depreciation Reserve 317,500.00 expected life, the flashing is loose, and the roof is leaking. As a result, water is damaging the building's interior. The agency reports the total projected cost of this project is \$317,500 and no Total Funds 317,500.00 additional annual operating costs will result from the project. Supporting document pages 6-8 Ref: H09 The Citadel 9593, Campus Wide Mechanical and Electrical 04/06/07 CHE Approval Date: Item 4. Project: Repairs/Replacements Committee Review Date: **B&C** Board Approval Date: Action Proposed: Increase budget from \$953,151.00 to \$1,003,151.00 **Budget After Action Proposed** (Add \$50,000.00 [9] Other, Maintenance Reserve) Source Amount To provide sufficient funds to replace the cooling tower on Letellier Hall at The Citadel. The Other, Research University Infrastructure cooling tower is approximately 25 years old and has reached the end of its expected life. The unit 953,151.00 could fail at any time, which would be detrimental to education activities and engineering 50,000.00 Other, Maintenance Reserve department operations in the building. Additional mechanical and electrical work has already been done campus wide as part of this project. The agency reports the total projected cost of this project Total Funds 1,003,151.00 is \$1,003,151 and annual operating cost savings of \$50,000 will result in the three years following project completion. Ref: Supporting document pages 9-11

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04/13/07

02/26/07

Item 5. Agency: H09 The Citadel Project: 9600, Stevens Barracks Renovation

<u>Action</u>

Proposed: Establish Project

Total budget \$150,000.00 [9] Other, Auxiliary Maintenance Reserve \$150,000.00

<u>Purpose</u>: To begin design work to renovate the first two floors of Stevens Barracks at The Citadel. This

barracks is the last to be replaced and is currently unoccupied. The work will include installing air conditioning units, upgrading the electrical and plumbing systems, replacing light fixtures, ceiling tiles, and flooring, repairing and painting the interior, and upgrading data lines. The work is needed to bring the building back into condition for occupancy by cadets. The agency reports the total projected cost of this project is \$1.6 million and additional annual operating costs ranging from \$7,000 to \$14,000 will result in the three years following project completion.

Ref: Supporting document pages 12-14

Item 6. Agency: H12 Clemson University Project: 9856, Clemson ICAR Parking Structure Construction

Action

<u>Proposed</u>: Increase budget from \$21,400,000.00 to \$21,600,000.00

(Add \$500,000.00 [9] Other, Gift)

(Subtract \$300,000.00 [9] Other, Research University Infrastructure Bonds)

Purpose: To upfit the 5,000 square foot gallery associated with construction of the 1,200 car parking garage

on Clemson's ICAR campus in Greenville. The work will include the addition of restrooms, upgraded lighting and finishes, furnishings and a state-of-the-art audio visual system. The gallery will be used for special displays and events and support academic and economic development recruitment efforts on the ICAR campus. Partial funding is being transferred to ICAR project H12-9859 to allow for landscaping supporting both projects to be done under one contract. The agency reports the total projected cost of this project is \$21,600,000 and additional annual operating costs ranging from \$56,000 to \$59,000 will result in the three years following project completion.

Ref: Supporting document pages 15-18

Committee Review Date: \*
B&C Board Approval Date: \*

CHE Approval Date:

CHE Approval Date:

Committee Review Date:

**Budget After Action Proposed** 

Source Amount

Other, Auxiliary Maintenance Reserve 150,000.00

Total Funds 150,000.00

B&C Board Approval Date:

Source Amount

**Budget After Action Proposed** 

Other, Research University Infrastructure

Bonds 21,100,000.00 Other, Gift 500,000.00

Total Funds 21,600,000.00

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Agency: H12 Clemson University 9859, Clemson ICAR Technology Neighborhood One CHE Approval Date: 04/05/07 Item 7. Project: Plaza Construction Committee Review Date: B&C Board Approval Date: Action Proposed: Increase budget from \$6,400,000.00 to \$7,345,000.00 **Budget After Action Proposed** (Add \$300,000.00 [9] Other, Research University Infrastructure Bonds) Source Amount (Add \$645,000.00 [9] Other, Operating) Other, Research University Infrastructure To provide for site enhancements in the construction of the plaza at Clemson's ICAR campus in Bonds 6,700,000.00 Greenville. The work will include installing site lighting, hardscaping, landscaping and site Other, Operating 645,000.00 artwork to enhance the main gathering space and public entrance for this portion of the ICAR campus. Partial funding is being transferred from ICAR project H12-9856 to allow for landscaping Total Funds 7,345,000.00 supporting both projects to be done under one contract. The agency reports the total projected cost of this project is \$7,345,000 and no additional annual operating costs will result from this request. Ref: Supporting document pages 19-21 H12 Clemson University 9876, Computer Center Roof Replacement CHE Approval Date: 03/26/07 Item 8. Agency: Project: Committee Review Date: Action B&C Board Approval Date: Proposed: Establish Project **Budget After Action Proposed** Source Amount Purpose: To replace the existing roof with a new built-up roof on Clemson's Computer Center at the Other, Institutional Capital Project Fund 700,000.00 Pendleton Research Park. The 38,791 square foot roof is 20 years old, is leaking, and has reached the end of its life expectancy. The roof replacement is needed to protect the integrity of the Total Funds 700,000.00 building and to protect sensitive computer equipment housed in the center. The agency reports the total projected cost of this project is \$700,000 and no additional annual operating costs will result from the project. Ref: Supporting document pages 22-24

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1,000,000.00

Total Funds

Agency: H12 Clemson University 9877, Poole Agricultural Center Window and Brick CHE Approval Date: 03/26/07 Item 9. Project: Veneer Repairs Committee Review Date: B&C Board Approval Date: Action Proposed: Establish Project **Budget After Action Proposed** Source Amount Other, Institutional Capital Project Fund 700,000.00 Purpose: To replace the original windows, the exterior glass curtain walls on the entrance, and the brick veneer on Clemson's Poole Agricultural Center. The original single-pane windows are more than Total Funds 700,000.00 50 years old, have deteriorated and warped due to age, and fit poorly in the masonry openings. The brick veneer has detached from the structural system and will be reconnected. The window and brick veneer replacements will enhance energy efficiency and create a safer entrance to the facility. The agency reports the total projected cost of this project is \$700,000 and no additional annual operating costs will result from the project. Supporting document pages 25-27 Ref: Item 10. Agency: H15 College of Charleston Project: 9629, 5 College Way Renovation CHE Approval Date: 04/05/07 Committee Review Date: **B&C** Board Approval Date: Action Proposed: Establish Project Budget After Action Proposed Source Amount Purpose: To renovate a 4,821 square foot historic house built in 1826 on the College of Charleston campus. Other, Capital Improvement Project Fund 1,000,000.00

To renovate a 4,821 square foot historic house built in 1826 on the College of Charleston campus. The building has housed School of Education faculty which recently moved to the new School of Education, giving the College access to the building for major renovation needs that have not been done in more than 30 years. The work will include replacing the mechanical, electrical, and plumbing systems and roof, restoring architectural features, providing new interior finishes, upgrading the technology infrastructure, and repairing and painting the exterior. The finished building will be back filled with faculty from other departments who are currently housed in fragmented and overcrowded facilities. The agency reports the total projected cost of this project

is \$1,000,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 28-30

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**Budget After Action Proposed** 

04/05/07

Amount

1,000,000.00

1,000,000.00

04/05/07

Agency: H15 College of Charleston 9630, 7 College Way Renovation Item 11. Project:

Action

Proposed: Establish Project

Purpose: To renovate a 5.225 square foot historic house built in 1830 on the College of Charleston campus. The building has housed School of Education faculty which recently moved to the new School of Education, giving the College access to the building for major renovation needs that have not been done in more than 30 years. The work will include replacing the mechanical, electrical, and plumbing systems, restoring architectural features, providing new interior finishes, upgrading the technology infrastructure, and repairing and painting the exterior. The finished building will be back filled with faculty from other departments who are currently housed in fragmented and overcrowded facilities. The agency reports the total projected cost of this project is \$1,000,000 and no additional annual operating costs will result from the project.

Supporting document pages 31-33

H15 College of Charleston 9631, 9 College Way Renovation CHE Approval Date: Item 12. Project:

Action

Ref:

Proposed: Establish Project

[9] Other, Capital Improvement Project Fund ......\$1,000,000.00 

Purpose: To renovate a 9,105 square foot historic house built in 1835 on the College of Charleston campus. The building has housed School of Education faculty which recently moved to the new School of Education, giving the College access to the building for major renovation needs that have not been done in more than 30 years. The work will include replacing the mechanical, electrical, and plumbing systems and roof, restoring architectural features, providing new interior finishes, upgrading the technology infrastructure, and repairing and painting the exterior. The finished building will be back filled with faculty from other departments who are currently housed in fragmented and overcrowded facilities. The agency reports the total projected cost of this project is \$1,750,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 34-36

CHE Approval Date:

Source

Other, Tuition

Total Funds

Committee Review Date: B&C Board Approval Date:

Committee Review Date: B&C Board Approval Date:

**Budget After Action Proposed** 

Source Amount

Other, College Fees 750,000.00 Other, Capital Improvement Project Fund 1,000,000.00

Total Funds 1.750,000.00

no additional annual operating costs will result from the project.

Supporting document pages 40-41

Ref:

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Agency: H24 SC State University CHE Approval Date: 04/05/07 Item 13. Project: 9569, Lowman Hall Renovations Committee Review Date: **B&C** Board Approval Date: Action Proposed: Increase budget from \$2,115,791.00 to \$4,159,791.00 **Budget After Action Proposed** (Add \$2,044,000.00 [9] Other, Renovation Reserve Funds) Source Amount To cover the current cost estimate to renovate Lowman Hall at SC State. The 24,300 square foot building was built in 1917 and is listed on the National Register of Historic Places. Two years of Capital Improvement Bonds 1.000.000.00 negotiations with the National Park Service has resulted in the need for additional funds to preserve Federal 700,000.00 the historic character of the building and comply with Park Service requirements on materials, Other, Renovation Reserve 2,459,791.00 labor and craftsmanship. The unoccupied building will provide offices for university administration. The funds in this project, along with deferred maintenance Research University Total Funds 4,159,791.00 Infrastructure Bonds approved for H24-9617, Lowman Hall Renovations (RUIB), will provide total funding for the renovation. The agency reports the total projected cost of this project is \$7,044,000 and additional annual operating costs ranging from \$215,624 to \$228,756 will result in the three years following project completion. Ref: Supporting document pages 37-39 H24 SC State University 9625. Turner Hall Exterior Facade and Roof CHE Approval Date: 03/12/07 Item 14. Project: Repair/Replacement Phase I Committee Review Date: **B&C** Board Approval Date: Action Proposed: Increase budget from \$317,000.00 to \$474,494.52 **Budget After Action Proposed** \$279,494.52 [2] Institution Bonds) (Add Source Amount (Subtract \$122,000.00 [9] Other, Deferred Maintenance) Institution Bonds 474,494.52 To seal the exterior of the D Wing of Turner Hall at SC State. Exterior wall panels were removed and a temporary sealant was applied four years ago as the University explored repair options for **Total Funds** 474,494.52 the facility. The temporary sealant has failed and water is entering wall cavities of the building. The work will include removing the temporary exterior wrap and installing a new stucco-like waterproofing material. The agency reports the total projected cost of this project is \$474,495 and

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H27 USC - Columbia CHE Approval Date: 03/26/07 Item 15. Project: 9811, SOM Building No. 3 Renovation Phase II Committee Review Date: **B&C** Board Approval Date: Action Proposed: Increase budget from \$8,895,000.00 to \$9,350,000.00 **Budget After Action Proposed** \$455,000.00 [9] Other, Institutional Capital Project Fund) (Add Source Amount To provide building furnishings as renovation of the USC School of Medicine's Building 3 nears completion. The renovation has been done in phases since 1996 and includes complete renovation Capital Improvement Bonds 350,000.00 of the first two floors and the basement on the VA hospital site. Funds originally budgeted for Institution Bonds 7,000,000.00 equipment and materials were reallocated during renovation to address unanticipated expenses Appropriated State 1.047,600.00 related to seismic requirements and unforeseen conditions related to previously renovated space. Other, Institutional Capital Project Fund 952,400.00 Additional funds are needed to purchase furnishings to complete the project. The agency reports the total projected cost of this project is \$9,350,000 and no additional annual operating costs will Total Funds 9.350,000.00 result from this request. Ref: Supporting document pages 42-44 H27 USC - Columbia 9936, Patterson Hall Renovation CHE Approval Date: 04/05/07 Item 16. Agency: Project: Committee Review Date: Action B&C Board Approval Date: <u>Proposed</u>: Increase budget from \$3,561,000.00 to \$6,561,000.00 **Budget After Action Proposed** (Add \$3,000,000.00 [9] Other, Housing Maintenance Revenue) Source Amount To continue renovations of Patterson Hall at USC. The work completed last summer included replacing the fan coil units and upgrading the electrical switchgear and emergency power. The Other, Housing Maintenance Revenue 6,561,000.00 work to be done in Summer 2007 will complete the electrical and mechanical upgrades installed last year and include upgrading the chilled water, hot water and electrical systems that support the Total Funds 6,561,000.00 fan coil units. The upgrades are needed to replace aged systems and to prevent unplanned outages. The agency reports the total projected cost of these two phases of work is \$6,561,000 and no additional annual operating costs will result from the project. Ref: Supporting document pages 45-47

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**Budget After Action Proposed** 

Amount

9.229.000.00

9.829,000.00

600,000.00

Source

Total Funds

Institution Bonds

Other, Institutional Funds

H27 USC - Columbia 6015, Band Hall and Dance Facility Construction CHE Approval Date: 04/05/07 Item 17. Project: Committee Review Date: **B&C** Board Approval Date:

Action

Proposed: Increase budget from \$6,729,000.00 to \$9,829,000.00

\$2,500,000.00 [2] Institution Bonds) (Add

(Add \$ 600,000.00 [9] Other, Institutional Funds)

To revise the scope to cover the cost of unforeseen foundation requirements and the addition of a

third dance studio in the construction of a new Band Hall and Dance facility at USC. The facility site was known to have been used as a landfill, but subsurface investigations had not been performed to quantify the nature, depth or extent of buried materials. Recent subsurface soil investigations reveal the site requires the use of steel pilings to support the facility which were not included in the original cost estimates. In addition, a third dance studio is needed to meet the programmatic needs of the dance program. The agency reports the total projected cost of this project is \$9,829,000 and no additional annual operating costs will result from this request.

Ref: Supporting document pages 48-50

<u>Item</u> 18. Agency: H27 USC - Columbia Project: 6022, Beta Research Facility Construction CHE Approval Date: 04/05/07 Committee Review Date:

Action

Proposed: Increase budget from \$31,564,157.00 to \$35,899,157.00

(Add \$4,000,000.00 [2] Institution Bonds)

\$ 335,000.00 [7] Federal) (Add

To revise the scope to upfit one floor of research space and to provide wet labs in USC's Beta

Research Facility. One floor of approximately 23,000 square feet will be upfitted when the research unit that will occupy the space has been identified. An additional 1,529 square feet will be upfitted to provide wet lab incubator space for fuel cells research. The original project scope included construction of the building and generic configuration of interior spaces. As specific research units are identified to occupy the building, additional funds will be added to upfit the space for specialized and unique program needs. The agency reports the total projected cost of this project at this time is \$35,899,157 and no additional annual operating costs will result from this

request.

Ref: Supporting document pages 51-54 **B&C** Board Approval Date:

Budget After Action Proposed

Source **Amount** 

Institution Bonds 10,000,000.00 Federal 335,000.00

Other, Research University Infrastructure

Bonds 25,564,157.00

Total Funds 35,899,157.00

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H27 USC - Columbia 6023, Omega II Research Facility Construction CHE Approval Date: 04/05/07 Item 19. Project: Committee Review Date: **B&C** Board Approval Date: Action Proposed: Increase budget from \$29,924,516.00 to \$33,924,516.00 **Budget After Action Proposed** \$4,000,000.00 [2] Institution Bonds) (Add Source Amount To revise the scope to upfit one floor of research space in USC's Omega II Research Facility. One floor of approximately 22,000 square feet will be upfitted when the research unit that will occupy Institution Bonds 4.000,000.00 the space has been identified. The original project scope included construction of the building and Other, Research University Infrastructure generic configuration of interior spaces. As specific research units are identified to occupy the Bonds 29,924,516.00 building, additional funds will be added to upfit the space for specialized and unique program needs. The agency reports the total projected cost of this project at this time is \$33,924,516 and no Total Funds 33,924,516.00 additional annual operating costs will result from this request. Ref: Supporting document pages 55-58 Item 20. H27 USC - Columbia 6038, Athletic Master Plan Phase I Development CHE Approval Date: 04/05/07 Agency: Project: Committee Review Date: Action **B&C** Board Approval Date: Proposed: Increase budget from \$800,000.00 to \$12,800,000.00 **Budget After Action Proposed** (Add \$7,498,000.00 [3] Revenue Bonds) \$4,502,000.00 [9] Other, Private Funds) (Add Source Amount To revise the scope to construct an approximately 35,000 square foot Academic Enrichment Center Revenue Bonds 7,498,000.00 as the first capital investment in the redevelopment of the Roost area for athletics at USC. The Athletic 800,000.00 Academic Enrichment Center will include instructional, study, meeting and support spaces and is Other, Private 4,502,000.00 needed to provide student athletes with an environment that is conducive to learning and to make USC competitive with other SEC schools. The agency reports the total projected cost of the **Total Funds** 12,800,000.00 Academic Enrichment Center is \$12 million and of the entire Athletic Master Plan is \$194 million. Additional annual operating costs for the center of \$270,900 will result in the three years following building completion. Ref: Supporting document pages 59-62

Supporting document pages 66-68

Ref:

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25,969,000.00

Total Funds

Agency: H27 USC - Columbia 6041, Equestrian Farm Acquisition CHE Approval Date: 04/13/07 Item 21. Project: Committee Review Date: **B&C** Board Approval Date: Action Proposed: Establish Project **Budget After Action Proposed** [8] Athletic \$25,000.00 Source Amount Purpose: To cover the cost of an appraisal, environmental study, building condition assessment and other Athletic 25,000.00 investigative studies required to adequately evaluate property. USC is considering the purchase of an approximately 27-acre equestrian farm with covered arenas, horse barns, and locker and tack Total Funds 25,000.00 rooms to provide a permanent home for the USC Equestrian program. The property in Blythewood, currently leased by USC, will be used for equestrian team practice and for housing horses. The agency reports the total projected cost of this project is not expected to exceed \$1 million and no additional annual operating costs will result from this request. Ref: Supporting document pages 63-65 H29 USC - Aiken 9529, Convocation Center CHE Approval Date: 04/02/07 Item 22. Agency: Project: Committee Review Date: Action B&C Board Approval Date: Proposed: Increase budget from \$25,720,000.00 to \$25,969,000.00 **Budget After Action Proposed** \$249,000.00 [9] Other, Institution Capital Project Fund) (Add Source Amount To revise the scope to provide additional equipment needed to complete construction of the new Convocation Center at USC-Aiken. Additional funds are needed to purchase remaining fixed Capital Improvement Bonds 6.000,000.00 equipment, including an exterior marquee and a rigging grid to be placed above the stage area for Institution Bonds 6,320,000.00 lighting, sound equipment and other stage props. This equipment is needed to accommodate Other, Institutional Funds 1.250,000.00 special events and to announce upcoming activities to be hosted at the center. The planned Other, Bookstore Revenue 900,000.00 function of the center has changed to include more extensive use for outside functions and the Other, Institution Capital Project Fund 2,324,000.00 additional equipment is needed to support that goal. The agency reports the total projected cost of Other, Private 1,000,000.00 this project is \$25,969,000 and additional annual operating costs of \$1,500 will result from this Other, County 7,430,000.00 request. Other, City of Aiken 745,000.00

Supporting document pages 72-74

Ref:

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Agency: H34 USC - Upstate Item 23. 9536, Residence Hall Acquisition CHE Approval Date: 04/06/07 Project: Committee Review Date: B&C Board Approval Date: Action Proposed: Establish Project **Budget After Action Proposed** Source Amount Purpose: To cover the cost of an appraisal, environmental study, building condition assessment and other Other, Housing 50,000.00 investigative studies required to adequately evaluate property. USC-Upstate is considering the purchase of an approximately 350-bed, recently constructed dormitory from one of its foundations Total Funds 50,000.00 on land owned by Spartanburg County. The proposed acquisition will allow USC-Upstate to more efficiently and effectively integrate the operation and maintenance of the facility with other housing assets and to better manage housing costs, revenues and financing. The agency reports the total projected cost of this project is \$13,050,000 and no additional annual operating costs will result from this request. Ref: Supporting document pages 69-71 Item 24. Agency: H47 Winthrop University Project: 9524, Lois Rhame West Health, Physical Education and CHE Approval Date: 04/17/07 Wellness Center Construction Committee Review Date: **B&C** Board Approval Date: Action Proposed: Increase budget from \$24,900,000.00 to \$27,390,000.00 Budget After Action Proposed (Add \$ 734,507.35 [2] Institution Bonds) Source Amount \$1,755,492.65 [9] Other, Institutional Capital Project Fund) (Add Capital Improvement Bonds 6,400,000.00 Purpose: To complete construction of the 130,000 square foot Lois Rhame West Health, Physical Education Institution Bonds 17.734.507.35 and Wellness Center at Winthrop. During construction, more extensive relocation and replacement Other, Institutional Capital Project Fund 3,255,492.65 of utility infrastructure was needed than was originally anticipated to support this new facility and the new Campus Center. The work included rerouting and replacing electrical, water, sewer, Total Funds 27,390,000.00 chilled water, steam and storm water lines. In addition, curb and gutter work was done to repair a road which ran over the utilities. Because of this additional utility work already completed, additional funds are needed to finish the center so it can open this summer. The agency reports the total projected cost of this project is \$27,390,000 and additional annual operating costs ranging from \$221,500 to \$243,000 will result in the three years following project completion.

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Agency: H47 Winthrop University Item 25. 9559, University Place Acquisition CHE Approval Date: 03/06/07 Project: Committee Review Date: **B&C** Board Approval Date: Action Proposed: Establish Project **Budget After Action Proposed** Total budget.......\$20,000.00 [9] Other, Institutional Capital Project Fund......\$20,000.00 Source Amount Purpose: To cover the cost of an appraisal, environmental study, building condition assessment and other Other, Institutional Capital Project Fund 20,000.00 investigative studies required to adequately evaluate property. Winthrop is considering the purchase of a privately developed apartment complex of approximately 6.2 acres and 153 Total Funds 20,000.00 apartment units adjacent to campus that will provide housing for 450 to 550 students. On-campus residence halls are filled to capacity and additional housing is needed to meet the requirement that all freshmen and sophomores live in campus housing. The agency reports the total projected cost of this project could be as high as \$26 million and additional annual operating costs of \$485,000 will result in the three years following acquisition. Ref: Supporting document pages 75-77 <u>Item</u> 26. Agency: H51 Medical University of SC Project: 9674, Hollings Cancer Center Expansion CHE Approval Date: 04/16/07 Committee Review Date: **B&C** Board Approval Date: Action Proposed: Increase budget from \$91,135,812.00 to \$91,295,812.00 Budget After Action Proposed (Add \$160,000.00 [9] Other, Hospital Revenue) Source Amount To provide for the installation of tomography equipment in the Radiation Oncology area of Purpose: MUSC's Hollings Cancer Center. The equipment will be used to treat numerous areas of the body Capital Improvement Bonds 10,000,000.00 during one treatment. The installation was delayed in order to obtain a certificate of need from Federal 80.285.812.00 DHEC. The agency reports the total projected cost of this project is \$91,295,812 and no additional Other, Institutional Capital Project Fund 100,000.00 annual operating costs will result from this request. Other, Hospital Revenue 910,000.00 Supporting document pages 78-80 Total Funds 91,295,812.00 Ref:

Supporting document pages 84-88

Ref:

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H51 Medical University of SC 9782, College of Nursing Clinical Teaching Lab CHE Approval Date: 04/05/07 Item 27. Project: Construction Committee Review Date: **B&C** Board Approval Date: Action Proposed: Increase budget from \$1,500,000.00 to \$2,500,000.00 **Budget After Action Proposed** (Add \$1,000,000.00 [9] Other, University Generated) Source Amount To cover current cost estimates to construct a clinical teaching lab in the College of Nursing Appropriated State Purpose: 1.500,000.00 Building at MUSC. The work will include reconfiguring and renovating 10,860 square feet of Other, University Generated 1,000,000.00 space on the first floor, adding an additional 1,072 square feet for storage and a mechanical room, redesigning the main entrance of the building, and replacing the building's 50 year-old electrical Total Funds 2,500,000.00 system. This simulated clinical lab will contain ten separate labs where students can practice on manikins and develop techniques based on performance and safeguard standards. The agency reports the total projected cost of this project is \$2,500,000 and no additional annual operating costs will result from the project. Ref: Supporting document pages 81-83 <u>Item</u> 28. Agency: **H67** Educational Television Project: 9514, Telecommunications Center Renovation CHE Approval Date: N/A Committee Review Date: **B&C** Board Approval Date: Action Proposed: Increase budget from \$209,000.00 to \$609,000.00 Budget After Action Proposed (Add \$400,000.00 [9] Other, Operating Revenue) Source **Amount** To begin design work to renovate approximately 30,000 square feet in ETV's Telecommunications Purpose: Center. ETV plans to consolidate all Columbia staff into the Telecommunications Center and sell Other, Operating Revenue 609,000.00 its administration building. Beginning design work now will allow ETV to get a detailed cost estimate for the project prior to pursuing the sale of the administration building. The renovation **Total Funds** 609,000.00 will include work on the electrical, HVAC, and plumbing systems, walls, and ceilings, installing new lighting, replacing the roof, and constructing a storage building. The agency reports the total projected cost of this project is \$8,196,000 and annual operating cost savings of \$200,000 will result in the three years following project completion.

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<u>Item</u> 29.	Agency:	J12 Department of Mental Health <u>Project</u> : 9678, State Veterans Home Construction	CHE Approval Date: Committee Review Date:	N/A *
	Action Proposed:	Increase budget from \$28,571,330.00 to \$28,914,883.70	B&C Board Approval Date:  Budget After Action Pro-	•
	(Add (Add (Add	\$ 38,553.70 [9] Other, Insurance Reserve Fund) \$205,000.00 [9] Other, Department of Transportation C Fund) \$100,000.00 [9] Other, Economic Development Grant)	Source	Amount
	Purpose:	To reimburse the project for costs incurred during construction of a 220-bed Veterans Nursing Home in Colleton County by the Department of Mental Health. The reimbursements will cover the cost of a turning/bicycle lane required by DOT, outside lighting for the facility, and incidents including stolen property, vandalism and a lighting strike that damaged equipment. The funds will be used to construct a laundry for the Veterans Home which was included in the original design but removed from the construction contract when costs came in over budget. The agency reports the total projected cost of this project is \$28,914,884 and no additional annual operating costs will result from this request.	Appropriated State Federal Other, Donation Colleton County Other, Insurance Reserve Fund Other, Dept of Transportation C Fund Other, Economic Development Grant Other, Private Financing Total Funds	3,500,000.00 18,571,330.00 3,500,000.00 38,553.70 205,000.00 100,000.00 3,000,000.00
	Ref:	Supporting document pages 89-91		
<u>Item</u> 30.	Agency: Action	J12 Department of Mental Health Project: 9700, Harris Hospital Life Safety Renovations	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A * *
		Increase budget from \$900,000.00 to \$1,055,000.00	Budget After Action Proposed	
	(Add	\$155,000.00 [9] Other, Property Sales)	Source	Amount
	Purpose:	To cover additional unexpected costs associated with replacing the fire alarm system and upgrading the emergency power supply at Mental Health's Harris Hospital. During the design phase, some fireproofing compound located above the ceilings in assembly areas was found to be inadequate and requires replacement. In addition, some door hardware work is required for the new fire alarm system to control the door locking arrangements for patient units. Both needs tie	Appropriated State Other, Property Sales	900,000.00 155,000.00
		into the fire alarm system work to comply with life safety and building code requirements and would best be done while the fire alarm work is in process. The agency reports the total projected cost of this project is \$1,055,000 and no additional annual operating costs will result from the project.	Total Funds	1,055,000.00
	Ref:	Supporting document pages 92-94		

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<u>Item</u> 31.		J16 Disabilities & Special Needs <u>Project</u> : 9807, Whitten Center - Work Activity Center/Maintenance Roof Replacement	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A *
	Action Proposed: Establish Project		Budget After Action Proposed	
	Total bud [4] Excest Purpose:  Ref:	To replace the flat roofs with built-up roofs on the Work Activity Center and Maintenance Shop at DDSN's Whitten Center. The roof replacement on the Work Activity Center will also include replacing or eliminating existing skylights. The roofs are more than 20 years old, are leaking and are damaging the buildings' contents. Repairs have not alleviated the leaking problems. The agency reports the total projected cost of this project is \$500,000 and no additional annual operating costs will result from the project.  Supporting document pages 95-97	Source Excess Debt Service Total Funds	Amount 500,000.00 500,000.00
<u>Item</u> 32.	Agency:	Infrastructure Upgrade	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A * *
	Proposed	: Increase budget from \$2,227,500.00 to \$2,556,500.00	<u>Budget After Action Proposed</u>	
	(Add (Add	\$296,100.00 [7] Federal) \$ 32,900.00 [9] Other, Conviction Surcharge)	Source Federal	Amount 2,300,850.00
	Purpose:	To complete the addition of a 96-bed housing unit and related infrastructure at MacDougall Correctional Institution in Berkeley County. Additional funds are needed to cover construction and materials cost increases since the project was established in 2003. The unit will provide housing for 96 male inmates. The agency reports the total projected cost of this project is \$2,556,500 and additional annual operating costs of \$1,127,042 will result in the three years following project completion.	Other, Conviction Surcharge Total Funds	32,900.00 2,556,500.00
	Ref:	Supporting document pages 98-100		

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<u>Item</u> 33.	Agency:	N04 Department of Corrections <u>Project</u> : 9662, Stevenson - 96 Bed Housing Unit and Infrastructure Upgrade	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A *
	Action Proposed	: Increase budget from \$4,000,000.00 to \$4,400,000.00	Budget After Action	Proposed
	(Add (Add	\$360,000.00 [7] Federal) \$ 40,000.00 [9] Other, Conviction Surcharge)	Source	<u>Amount</u>
	<u>Purpose</u> :	To complete the relocation of a 96-bed housing unit from Greenwood and construct a new kitchen and dining facility at Stevenson Correctional Institution in Columbia. The unit will house 96 male inmates. Additional funds are needed to cover construction and materials cost increases since the project was approved in 2005. The agency reports the total projected cost of this project is \$4.4 million and additional annual operating costs of \$957,662 will result in the three years following project completion.	Capital Improvement Bonds Federal Other, Conviction Surcharge Other, Sale of Assets Total Funds	335,873.54 3,960,000.00 62,750.00 41,376.46 4,400,000.00
	<u>Ref</u> :	Supporting document pages 101-103		
<u>Item</u> 34.	Agency:	N04 Department of Corrections <u>Project</u> : 9685, Ridgeland - Prison Industries Building Site Improvements	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A * *
	Action Proposed	: Establish Project	Budget After Action	<u>Proposed</u>
	[9] Othe	lget	Source Other, Prison Industry Fund	<u>Amount</u> 490,000.00
	<u>Purpose</u> :	To make site improvements around the prison industries building at Ridgeland Correctional Institution. The work will include improvements for site and storm drainage, additional gravel for tractor trailer parking, and improvements to the existing interior and exterior perimeter roads. Temporary security measures needed during construction, including cameras and lighting, will also be included. Heavier trucks and more frequent shipments to the prison industries building have resulted in wear and tear on the roads, which need to be strengthened to handle the load. The agency reports the total projected cost of this project is \$670,000 and additional annual operating costs of \$20,000 for temporary security will result only in the year the project is ongoing.	Other, Donation Total Funds	180,000.00 670,000.00
	<u>Ref</u> :	Supporting document pages 104-106		

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<u>Item</u> 35.	Agency: Action Proposed (Add Purpose:	N12 Department of Juvenile Justice Project: 9583, Community Connections Center Construction Gift  : Increase budget from \$164,000.00 to \$3,093,000.00  \$2,929,000.00 [9] Other, Construction Gift)  To accept the gift of construction of a 10,555 square foot facility on the Department of Juvenile Justice's Broad River Road complex. The facility will be a multi-functional building to encourage visitation, group activities, volunteer mentoring programs and staff functions. The construction gift will be funded and donated by the Friends of Juvenile Justice, which has already donated design services for the facility. The agency reports the total projected value of the gift is \$3,093,000 and additional annual operating costs of \$35,700 will result in the three years following	CHE Approval Date: Committee Review Date: B&C Board Approval Date:  Budget After Action  Source Other, Construction Gift  Total Funds	N/A * * Proposed Amount 3,093,000.00 3,093,000.00
	D 6	project completion.		
	<u>Ref</u> :	Supporting document pages 107-111		
<u>Item</u> 36.	Agency: Action Proposed	P24 Natural Resources Project: 9891, Marion - Woodbury Tract Acquisition : Increase budget from \$15,980,000.00 to \$28,950,000.00	CHE Approval Date: Committee Review Date: B&C Board Approval Date:  Budget After Action	N/A * * Proposed
	(Add (Add	\$9,813,672.00 [7] Federal) \$3,156,328.00 [9] Other, Heritage Land Trust)	Source	<u>Amount</u>
	Purpose:	To acquire the remaining 44% undivided interest in approximately 25,668 acres of wildlife habitat in Marion County. Acquisition of the original 56% interest was approved in August 2006, with the understanding that the remaining interest would be acquired in 2007 when funds became available. The acquisition will protect 27 miles of river frontage along the Great Pee Dee and Little Pee Dee Rivers and will be available to the public for recreational activities. The property has been appraised for \$39.8 million and the seller has agreed to sell for \$28,930,000. The original 56% undivided interest was acquired for \$15,960,000 in 2006 and the remaining 44% interest will be acquired for \$12,970,000. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$28,950,000 and additional annual operating costs of \$25,000 will result in the three years following acquisition.	Revenue Bonds Federal Other, SC Conservation Bank Other, Heritage Land Trust Total Funds	10,960,000.00 9,813,672.00 5,000,000.00 3,176,328.00 28,950,000.00
	<u>Ref</u> :	Supporting document pages 112-121		

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<u>Item</u> 37.	Agency: Action	P28 Parks, Recreation & Tourism Project: 9661, State Park Maintenance and Repair  : Increase budget from \$3,866,565.27 to \$4,116,565.27	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A * *
	(Add	\$250,000.00 [9] Other, Park Revenue)	Budget After Action Pro	posed
	Purpose:	To continue maintaining and repairing state park facilities for the Department of Parks, Recreation and Tourism. Additional funds are needed to make timely repairs to roofs and utilities and to do asbestos testing and abatement at facilities throughout the state park system to keep them operational for visitors and staff. The agency reports the total projected cost of this project, including previous repairs, is \$4,116,565 and no additional annual operating costs will result from this request.	Source  Capital Improvement Bonds Appropriated State Federal Other, PARD Other, Donation Green Fund Other, SCDNR Other, Park Revenue Other, Insurance Reserve	Amount  68,431.55 15,181.36 31,483.94 59,767.53 60,000.00 141,000.00 3,631,956.97 108,743.92
	<u>Ref</u> :	Supporting document pages 122-124	Total Funds	4,116,565.27
<u>Item</u> 38.	Agency: Action Proposed	P28 Parks, Recreation & Tourism <u>Project</u> : 9694, Jones Gap State Park Land Donation  d: Land Donation	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A * *
			Budget After Action Pro	posed
	<u>Purpose</u> :	To accept the donation of approximately 300 acres of woodland property adjacent to PRT's Jones Gap State Park in Greenville County. The property will be donated to extend the protected buffer area around the park and to protect the property from development. The Office of State Budget has reviewed the environmental study and approves its use in granting this request. The agency reports the total projected cost of this project is \$5,188 and no additional annual operating costs will result from the donation.	Source	<u>Amount</u>
			Appropriated State	5,188.00
			Total Funds	5,188.00
	<u>Ref</u> :	Supporting document pages 125-132		

Ref:

Supporting document pages 150-152

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Agency: R60 Employment Security 9523, Spartanburg-One Stop Resource Center Land CHE Approval Date: Item 39. Project: Acquisition/Swap Committee Review Date: B&C Board Approval Date: Action Proposed: Increase budget from \$18,817.50 to \$220,000.00 **Budget After Action Proposed** (Add \$181,182.50 [7] Federal) Source Amount To acquire 1.45 acres of land to construct a new one stop resource center in Spartanburg for the Federal Purpose: 201.182.50 Employment Security Commission. The property is contiguous to an existing ESC office location Other, Reed Act 18,817.50 in Spartanburg. The property has been appraised for \$215,000 and the seller has agreed to sell for \$205,000. To purchase the property, ESC will pay \$187,500 and will swap to the seller a .41 acre Total Funds 220,000.00 piece of property ESC currently owns, appraised at \$17,500. The Office of State Budget has reviewed the appraisals and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$220,000 and additional annual operating costs are \$500 will result in the three years following acquisition. Ref: Supporting document pages 133-149 <u>Item</u> 40. Agency: U12 Department of Transportation Project: 9708, Headquarters Building Renovations CHE Approval Date: N/A Committee Review Date: **B&C** Board Approval Date: Action Proposed: Establish Project Budget After Action Proposed Source **Amount** Purpose: To renovate approximately 93,500 square feet in the Headquarters building in Columbia for the Other, State Highway Fund 240,000.00 Department of Transportation. The work will include carpeting, painting and demolishing and constructing walls. The building is 29 years old and deteriorating. In 2004, the Department of Total Funds 240,000.00 Motor Vehicles vacated portions of the building on the first and second floors which prompted some renovations under \$100,000 to provide additional space for overcrowded DOT staff. Additional renovations are needed to complete the occupancy of vacated space and to modify reallocated space. The agency reports the total projected cost of this project is \$240,000 and no additional annual operating costs will result from the project.